

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Animal Health Program was established to diagnose, quarantine, control, and eradicate serious diseases that would threaten the state's livestock, poultry, and fur industry. The program has traditionally been funded from a dedicated fund. Its services are delivered from six districts, each headed by a federal supervisory veterinarian with staff consisting of federal animal health technicians and state livestock inspectors.							
The Dairy Program tests dairy products for quality, purity, and conformance with standards of identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by five dairy inspectors located in the major manufactured milk producing areas of the state.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 691							
General	19.99	1,138,900	218,500	0	373,500	0	1,730,900
Dedicated	22.36	1,303,300	541,700	54,200	0	0	1,899,200
Federal	0.00	167,900	520,000	0	875,000	0	1,562,900
Other	0.00	0	96,500	0	0	0	96,500
Total	42.35	2,610,100	1,376,700	54,200	1,248,500	0	5,289,500

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(20,000)	(3,100)	0	(37,500)	0	(60,600)
Total	0.00	(20,000)	(3,100)	0	(37,500)	0	(60,600)

FY 2003 Total Appropriation

General	19.99	1,118,900	215,400	0	336,000	0	1,670,300
Dedicated	22.36	1,303,300	541,700	54,200	0	0	1,899,200
Federal	0.00	167,900	520,000	0	875,000	0	1,562,900
Other	0.00	0	96,500	0	0	0	96,500
Total	42.35	2,590,100	1,373,600	54,200	1,211,000	0	5,228,900

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Align all FTPs to proper amounts.

General	0.54	0	0	0	0	0	0
Dedicated	(2.00)	0	0	0	0	0	0
Federal	2.00	0	0	0	0	0	0
Total	0.54	0	0	0	0	0	0

6.41 Object Transfers: Capital Outlay for Noxious Weed Program.

Federal	0.00	(17,500)	0	17,500	0	0	0
Total	0.00	(17,500)	0	17,500	0	0	0

6.51 Transfer Between Programs: The financial technician position has been paid by Animal Industries for several years and would be better classified in the administration budget. The PCN is 0304.

General	(1.00)	(39,700)	0	0	0	0	(39,700)
Total	(1.00)	(39,700)	0	0	0	0	(39,700)

Agriculture, Department of
Animal Industries

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FY 2003 Estimated Expenditures							
General	19.53	1,079,200	215,400	0	336,000	0	1,630,600
Dedicated	20.36	1,303,300	541,700	54,200	0	0	1,899,200
Federal	2.00	150,400	520,000	17,500	875,000	0	1,562,900
Other	0.00	0	96,500	0	0	0	96,500
Total	41.89	2,532,900	1,373,600	71,700	1,211,000	0	5,189,200

Base Adjustments

- 8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	20,000	3,100	0	37,500	0	60,600
Total	0.00	20,000	3,100	0	37,500	0	60,600

- 8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(54,200)	0	0	(54,200)
Federal	0.00	(125,000)	(400,000)	0	(875,000)	0	(1,400,000)
Total	0.00	(125,000)	(400,000)	(54,200)	(875,000)	0	(1,454,200)

- 8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(20,000)	(3,100)	0	(37,500)	0	(60,600)
Total	0.00	(20,000)	(3,100)	0	(37,500)	0	(60,600)

FY 2004 Base

General	19.53	1,079,200	215,400	0	336,000	0	1,630,600
Dedicated	20.36	1,303,300	541,700	0	0	0	1,845,000
Federal	2.00	25,400	120,000	17,500	0	0	162,900
Other	0.00	0	96,500	0	0	0	96,500
Total	41.89	2,407,900	973,600	17,500	336,000	0	3,735,000

Program Maintenance

- 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	17,300	0	0	0	0	17,300
Dedicated	0.00	16,000	0	0	0	0	16,000
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	34,900	0	0	0	0	34,900

- 10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	2,400	0	0	0	0	2,400
Dedicated	0.00	2,600	0	0	0	0	2,600
Federal	0.00	300	0	0	0	0	300
Total	0.00	5,300	0	0	0	0	5,300

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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace one 3/4 ton 4x4 pickups, \$28,000; three 1/2 ton 4x4 pickups, two at \$25,000 each and one at \$29,000; one printer, \$9,000; five laptop computers, \$4,000 each; three desktop computers, \$3,000 each; two incubators, \$6,000 each; one microscope, \$8,500; one fax and copy machine, \$10,000.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	147,500	0	0	147,500
Total	0.00	0	0	147,500	0	0	147,500
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
Total	0.00	0	(2,600)	0	0	0	(2,600)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Federal Grant Authority - ongoing increase to our budget for Federal Grant Spending Authority for noxious weeds, brucellosis, hot pepper slick spot, animal emergency preparedness.							
Federal	0.00	195,000	280,000	0	1,275,000	0	1,750,000
Total	0.00	195,000	280,000	0	1,275,000	0	1,750,000
FY 2004 Total Maintenance							
General	19.53	1,098,900	215,400	0	336,000	0	1,650,300
Dedicated	20.36	1,321,900	538,600	147,500	0	0	2,008,000
Federal	2.00	222,300	400,000	17,500	1,275,000	0	1,914,800
Other	0.00	0	96,500	0	0	0	96,500
Total	41.89	2,643,100	1,250,500	165,000	1,611,000	0	5,669,600
FY 2004 Gov's Recommendation							
General	19.53	1,098,900	215,400	0	336,000	0	1,650,300
Dedicated	20.36	1,321,900	538,600	147,500	0	0	2,008,000
Federal	2.00	222,300	400,000	17,500	1,275,000	0	1,914,800
Other	0.00	0	96,500	0	0	0	96,500
Total	41.89	2,643,100	1,250,500	165,000	1,611,000	0	5,669,600